

DESCRIPTION OF SERVICES

To involve citizens in their government by providing opportunities that encourage two-way communication.

OBJECTIVES

1. Make government more accessible by providing live/taped broadcasts of public meetings.
2. Disseminate information through publications and other mediums to better inform and educate citizens.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 193,692	\$ 241,818	\$ 245,791
Operating	80,987	101,977	97,187
Capital	61,036	58,796	33,725
Reimbursements	(62,180)	(64,078)	(64,078)
Total	\$ 273,535	\$ 338,513	\$ 312,625

PERSONNEL

Full-time Personnel	4.5	5.5	4.5
Part-time Personnel	0	0	1

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Cable Programs Produced	435	440	425
Publications Produced	35	25	25
Char. Generated Messages	1,375	1,380	1,380
New FYI subscribers: E-Mail and US Mail	600	400	400

BUDGET COMMENTS

This budget supports the operation of the Community Video Center, the new Board room, and the continued use of the Building C Board Room for non-live broadcasts. The FY 2004 budget includes a full year of funding for the Assistant Video Engineer approved in FY 2003 for three months. Planned for FY 2004 was an additional full-time video position and the distribution of the FYI newsletter to all households. The position has been reevaluated and is now proposed as a part-time position with additional funding for contracted services. The full distribution of the FYI newsletter has been eliminated. The City of Williamsburg and Cox Communications provide funding support to the Communications division to defray the cost of video services.